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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1 — Management services and administration of justice.

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Overview

28E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 28E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007. The activities relating to security and safety, however, now fall under section 33, Safety and security, pursuant to section XI of General Assembly resolution 59/276 of 23 December 2004.

28E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in human resources management, financial and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services;

(d) Managing the human resources requirements of the United Nations offices and units at Geneva;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(h) Managing all forms of electronic communication of the United Nations Office at Geneva as well as the desktop and help desk services for the Division of Administration and its clients, supporting Lotus Notes-based applications, implementing all Integrated Management Information System (IMIS) releases at the Office, providing training and user support and facilitating user meetings.

28E.3 The Division of Administration provides administrative and other support services to 20 United Nations departments and offices as well as to 22 entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has consistently increased over recent years, and an ever-growing number of the Geneva-based operations rely upon such services, in particular the expanding humanitarian and human rights activities.

28E.4 The proposals for the biennium 2006-2007 contained in this section underline the growing role of the Division of Administration to lead and foster common services initiatives among common system entities in Geneva, in line with the provisions of resolution 56/279 of 27 March 2002. They are geared towards the implementation of a plan of action in Geneva by 2010. The level of the proposed programme budget reflects the initial outcome of implementation of various specific joint projects, most notably in the area of support services, resulting in savings in costs of utilities, travel and mail services for the United Nations Office at Geneva. The proposals made in this

section also highlight certain areas of responsibility, where the Division's capacity would need to be strengthened. A particular area of responsibility is its coordinating role in the management of information and communication technology and the enforcement of the standardization of applications by all Secretariat units located in Geneva in line with the information and communication technology strategy pronounced by the Secretary-General. This is reflected in this section through the proposed reclassification of the post of the Chief of the Information and Communication Technology Service to the D-1 level. The proposal is also made to strengthen the capacity of the Division in servicing the administration of justice, through the reclassification of the position of the Deputy Secretary of the Joint Appeals Board and the Joint Disciplinary Committee of the United Nations Office at Geneva to the P-3 level, and extension through the new biennium of a new temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 for the coordination and monitoring of implementation at the United Nations Office at Geneva of the security-related infrastructure projects.

28E.5 The objectives, expected accomplishments and indicators of achievement for the Division of Administration in the biennium 2006-2007 relating to specific areas of activity programmed in the context of programme 24 are detailed, together with related resources, under executive direction and management and programme of work. The overall framework of the expected accomplishments and indicators of achievement is summarized in table 28E.1.

Table 28E.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	3
Programme of work		
Programme planning, budget and accounts	4	7
Human resources management	4	8
Support services	9	12
Total	**20**	**30**

28E.6 The overall level of regular budget resources for the Division of Administration for the biennium 2006-2007 amounts to $99,898,700 (before recosting), reflecting a reduction of $2,359,400, or 2.3 per cent, over the 2004-2005 revised appropriation. The reduction in costs reflects mainly a return on investment in upgrading the facilities infrastructure resulting in efficiencies in utilities consumption achieved through energy conservation projects, as well as the effects of rationalization of business processes and procedures resulting in savings in communication, supplies and equipment costs. The decrease of $2,359,400 may be summarized as follows:

(a) The net increase of $286,900 under executive direction and management relates to $281,600 for delayed impact of posts and $5,300 for non-post requirements;

(b) The net decrease of $2,646,300 under programme of work relates to:

(i) An increase of $18,400 under subprogramme 2 for non-post requirements;

(ii) A decrease of $134,500 under subprogramme 3 for non-post requirements;

(iii) A net decrease of $2,530,200 under subprogramme 4 comprising an increase of $49,900 for posts and a decrease of $2,580,100 for non-post requirements.

28E.7 Extrabudgetary resources estimated at $25,101,700 for the biennium 2006-2007 will provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as treasury and financial services; (b) human resources, including staff development services; (c) information and communication technology services, including IMIS services; (d) mailing, custodial, property management; and (e) procurement and transportation services. This represents a $2,448,800 decrease in costs for posts (net decrease of 15 posts) and an increase of $1,087,500 for non-post requirements compared with the biennium 2004-2005. The decrease with respect to posts is a net effect of: an increase of three Professional and 5 General Service (Other level) posts to address increased requirements resulting from an expansion experienced in the scope and volume of services in treasury operations, human resources management and support services; and a decrease of 23 General Service (Other level) posts in the financial area reflecting the change in arrangements for budgeting of costs for medical insurance and discontinuance of the payroll related services to the Office of the United Nations High Commissioner for Refugees.

28E.8 Pursuant to General Assembly resolution 58/269, resources totalling approximately $154,000 (regular budget) and $20,800 (extrabudgetary) were identified within the available capacity at the Professional level for the conduct of monitoring and evaluation, equivalent to the following:

(a) Subprogramme 2, Programme planning budget and accounts: five work-months (3 work-months under the regular budget and 2 work-months extrabudgetary);

(b) Subprogramme 3, Human resources management: five work-months under the regular budget;

(c) Subprogramme 4, Support services: 24 work-months (20 work-months under the regular budget and 4 work-months extrabudgetary).

28E.9 The estimated percentage distribution of resources within the Division of Administration is shown in table 28E.2.

Table 28E.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	1.6	3.9
Programme of work		
Programme planning, budget and accounts	7.4	31.4
Human resources management	14.5	26.6
Support services	76.5	38.1
Total	**100.0**	**100.0**

28E.10 The distribution of resources is summarized in tables 28E.3 and 28E.4.

Table 28E.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
A. Executive direction and management	1 047.4	1 354.8	286.9	21.2	1 641.7	108.3	1 750.0
B. Programme of work							
Programme planning, budget and accounts	6 007.8	7 305.8	18.4	0.3	7 324.2	414.2	7 738.4
Human resources management	12 340.4	14 596.5	(134.5)	(0.9)	14 462.0	745.3	15 207.3
Support services	64 243.6	79 001.0	(2 530.2)	(3.2)	76 470.8	3 426.1	79 896.9
Subtotal B	**82 591.8**	**100 903.3**	**(2 646.3)**	**(2.6)**	**98 257.0**	**4 585.6**	**102 842.6**
Subtotal (A) and (B)	**83 639.2**	**102 258.1**	**(2 359.4)**	**(2.3)**	**99 898.7**	**4 693.9**	**104 592.6**

[a] Adjusted to reflect the redeployment of one temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 for assisting the Director of the Division in monitoring the implementation of the infrastructure security-related projects in the amount of $84,800.

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Total	**19 204.3**	**26 463.0**	**25 101.8**
Total (1) and (2)	**102 843.5**	**128 721.1**	**129 694.4**

Table 28E.4 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	4	—	—	—	—	3	4
P-5	8	7	—	—	1	1	9	8
P-4/3	22	23	3	3	16	19	41	45
P-2/1	13	12	—	—	1	1	14	13
Subtotal	**47**	**47**	**3**	**3**	**18**	**21**	**68**	**71**
General Service								
Principal level	18	18	—	—	1	1	19	19
Other level	233	233	—	—	90	72	323	305
Subtotal	**251**	**251**	**—**	**—**	**91**	**73**	**342**	**324**
Total	**298**	**298**	**3**	**3**	**109**	**94**	**410**	**395**

[a] Includes extrabudgetary posts for support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $1,641,700

28E.11 Activities under this subsection are under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to the further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Support Services of the United Nations Office at Geneva.

28E.12 Provisions under this heading also include activities and related requirements for services to be provided to the Joint Appeals Board and the Joint Disciplinary Committee of the United Nations Office at Geneva, in the field of administration of justice at Geneva, with respect to all Geneva-based secretariat units. The secretariat of the Board and the Committee will continue its efforts to provide the necessary technical services to the Board and the Committee. The activities will be directed towards eliminating the backlog in appeals and disciplinary cases and reducing the average case processing time. The capacity of the Secretariat would be strengthened by upgrading a position of the Deputy Secretary from the P-2/1 to the P-3 level.

Table 28E.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Increased percentage of respondents to a client survey rating services at least "good" or "very good" *Performance measures*: 2002-2003: not available Estimate 2004-2005: 85 per cent Target 2006-2007: 90 per cent

(b) Enhanced cooperation with other organizations of the United Nations common system at Geneva	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 9 activities Target 2006-2007: 10 activities
(c) System of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 510 days per case on average Estimate 2004-2005: 420 days per case on average Target 2006-2007: 360 days per case on average

External factors

28E.13 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive to the efforts of and extend full cooperation to the Division of Administration;

(b) The policies and procedures governing the common support services are coherent;

(c) There is no significant increase in the number of cases and no major shortfall in funding the administration of justice services.

Outputs

28E.14 During the biennium 2006-2007, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement.

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management;

(ii) Coordination of administrative response for the whole of the Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration;

(iii) Administration of justice: technical secretariat services to the Joint Appeals Board and the Joint Disciplinary Committee and processing of respondents replies to appeals filed.

Table 28E.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005[a]*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	1 334.5	1 616.1	6	6
Non-post	20.3	25.6	—	—
Subtotal	**1 354.8**	**1 641.7**	**6**	**6**
Extrabudgetary	968.6	968.6	4	4
Total	**2 323.4**	**2 610.3**	**10**	**10**

[a] Adjusted to reflect the redeployment of one temporary P-4 post established by the General Assembly in section XI of its resolution 59/276 to assist the Director of the Division in monitoring the implementation of the security-related infrastructure projects in the amount of $84,800.

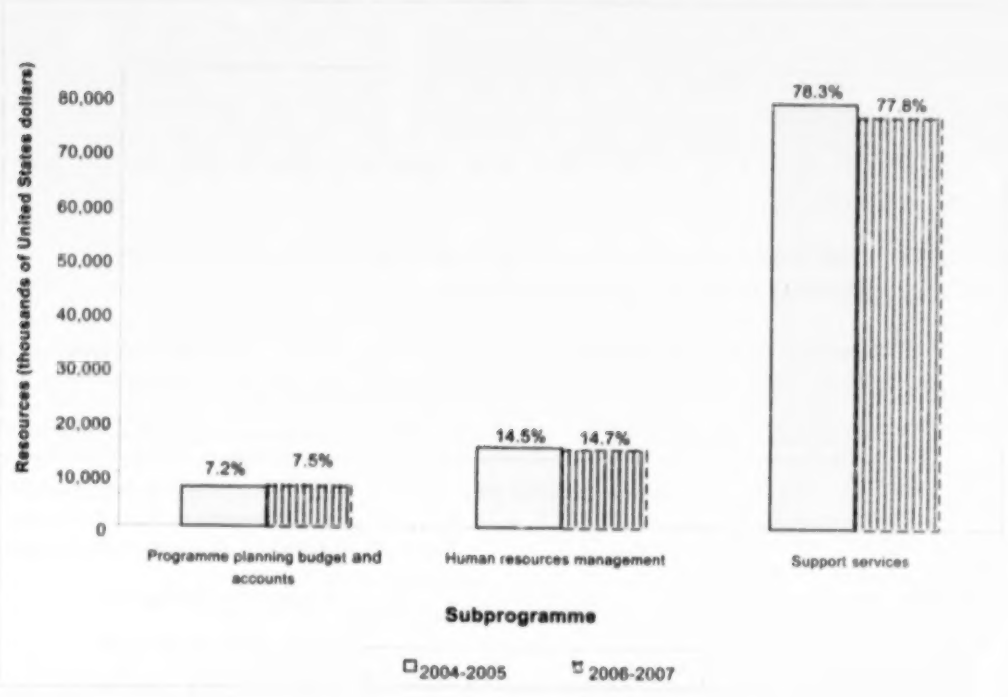
28E.15 Resources in the amount of $1,641,700, reflecting an increase of $286,900, are estimated for: (a) the continuation of five posts in the Office of the Director and the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee, including an increase of $51,900 for the reclassification of the post of Deputy Secretary of the Board and the Committee from the P-2 to the P-3 level following the recommendation of the Office of Internal Oversight Services; (b) an increase of $229,700 reflecting the delayed impact of the new temporary P-4 post of Management Officer approved by the General Assembly in section XI of its resolution 59/276 to monitor the implementation at the United Nations Office at Geneva of the security-related infrastructure projects. In the context of this submission the post, as originally approved under section 33, Safety and security, has been redeployed to this section of the proposed programme budget; and (c) non-post requirements of $25,600, reflecting an increase of $5,300, for travel of the Director of the Division to Headquarters for consultations on policy matters and for hospitality.

B. Programme of work

Table 28E.7 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2004-2005	2006-2007 (before recosting)	Posts 2004-2005	2006-2007
Regular budget				
Programme, planning budget and accounts	7 305.8	7 324 2	31	31
Human resources management	14 596.5	14 462.0	38	38
Support services	79 001.0	76 470.8	226	226
Subtotal	**100 903.3**	**98 257.0**	**295**	**295**
Extrabudgetary	25 494.4	24 133.2	105	90
Total	**126 397.8**	**122 390.3**	**400**	**385**

Regular budget resourc : requirements by component



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $7,324,200

28E.16 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service, directed and supervised by the Chief, consists of the Programme Planning and Budget Section, the Treasury Unit and the Finance Section. The Programme Planning and Budget Section provides services and advice in the budgetary area in connection with 30 regular budget and extrabudgetary activities to offices at the duty station as well as to outside entities. It provides services to all Geneva-based organizations in the area of salary and allowances by revising local salary rates and coordinates support for the International Civil Service Commission by conducting comprehensive salary surveys and cost-of-living surveys in Geneva. Furthermore, the Section manages the reimbursement of the cost of services to extrabudgetary activities, including the preparation of the related memorandums of understanding. The Treasury Unit manages cash flow, ensures the liquidity of bank accounts, makes payments worldwide, including those for the United Nations Compensation Commission, executes the purchase of foreign currencies for multi-currency payments, receives funds on behalf of the Organization, invests short-term funds administered by the United Nations Office at Geneva and expedites the opening and closure of bank accounts for United Nations entities holding conferences or other activities away from Headquarters. Its functions also include that of signatory for bank accounts administered by the United Nations Office at Geneva. The Finance Section provides financial services related to regular budget and extrabudgetary activities for all Geneva-based United Nations offices and entities, as well as other entities outside Geneva on a reimbursable basis. Those services cover the administration of payments and of the staff payroll, the maintenance of related accounts and financial reporting and medical and life insurance. Furthermore, the Section provides assistance to all clients in the implementation of the financial modules of IMIS and help desk services to end-users.

Table 28E.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) Percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: 80 per cent Estimate 2004-2005: 90 per cent Target 2006-2007: 100 per cent

(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 0.9 per cent deviation Estimate 2004-2005: zero per cent deviation Target 2006-2007: zero per cent deviation (ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments after the receipt of complete information (benchmark: 10 working days) *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 1 workday reduction Target 2006-2007: 2 workdays reduction (iii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: not available Estimate 2004-2005: 85 per cent Target 2006-2007: 90 per cent
(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: no qualified audit observations Estimate 2004-2005: no qualified audit observation Target 2006-2007: no qualified audit observation

	(ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: three recommendations by the External Auditors Estimate 2004-2005: no significant adverse audit findings Target 2006-2007: no significant adverse audit findings
(d) Effective treasury services	(d) Disbursement of funds within the due dates of payments approved in the Integrated Management Information System *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 90 per cent Target 2006-2007: 100 per cent

External factors

28E.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be no delays on the part of stakeholders in submission of the relevant information for processing, and the information will be of a satisfactory quality.

Outputs

28E.18 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2008-2009 and the budget performance reports for the biennium 2006-2007;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services.

Table 28E.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	7 207.6	7 207.6	31	31
Non-post	98.2	116.6	—	—
Subtotal	**7 305.8**	**7 324.2**	**31**	**31**
Extrabudgetary	10 770.4	7 908.7	51	30
Total	**18 076.2**	**15 232.9**	**82**	**61**

28E.19 Resources in the amount of $7,324,200, reflecting an increase of $18,400, are requested to fund the continuation of 31 posts ($7,207,600), as well as non-post requirements ($116,600) covering general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The increase of $18,400 in non-post resources reflects the increase in estimated requirements for general temporary assistance.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $14,462,000

28E.20 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services and host-country relations. The Service, directed and supervised by a Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Medical Service Unit.

28E.21 During the biennium 2006-2007, the Service will focus on implementing the Secretary-General's reform programme, in particular in the areas of: (a) staff selection and development; (b) strengthening the mechanism of staff and management accountability and responsibility at all levels; and (c) ensuring provision of appropriate medical services.

Table 28E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increased staff participation in learning and career development programmes *Performance measures*: 2002-2003: 4.1 courses per staff member Estimate 2004-2005: 4.2 courses per staff per staff member Target 2006-2007: 4.4 courses per staff member (ii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 50 per cent Target 2006-2007: 60 per cent
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b) (i) Reduction in the average number of days a post remains vacant *Performance measures*: 2002-2003: 205 days Estimate 2004-2005: 160 days Target 2006-2007: 140 days (ii) Reduction in the average time required to process staff benefits *Performance measures*: 2002-2003: 37.5 days Estimate 2004-2005: 30 days Target 2006-2007: 28 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Decreased number of unrepresented member States *Performance measures*: 2002-2003: 17 Member States Estimate 2004-2005: 15 Member States Target 2006-2007: 13 Member States (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures* (number of staff recruited from underrepresented countries): 2002-2003: 2 staff Estimate 2004-2005: none Target 2006-2007: 2 staff (iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 47 per cent Estimate 2004-2005: 49 per cent Target 2006-2007: 50 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 60 per cent Target 2006-2007: 75 per cent

External factors

28E.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28E.23 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Recruitment, placement and career development: recruitment, placement and promotion of staff; implementation and monitoring of the new staff selection system; managing mobility; management of vacancies; staffing support; and management of staff separations;

(b) Staff administration and post classification: implementing and monitoring of the application of staff rules, regulations, policies and instructions; provision of support and advice to management and staff; administration of staff; review of classification of posts;

(c) Staff development, career support and counselling: language and other training; conducting recruitment exams; promotion of multilingualism, cross-cultural and gender awareness; support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Medical services: provision of appropriate medical services, including health and wellness programmes for the staff of all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Review and appeals process: provision of advisory services to programme and line managers; review of requests by staff for administrative review cases; and representation of the Secretary-General at hearings of the Joint Appeals Board and the Joint Disciplinary Committee.

Table 28E.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	8 489.4	8 489.4	38	38
Non-post	6 107.1	5 972.6	—	—
Subtotal	**14 596.5**	**14 462.0**	**38**	**38**
Extrabudgetary	5 780.2	6 667.9	25	29
Total	**20 376.7**	**21 129.9**	**63**	**67**

28E.24 Resources in the amount of $14,462,000 are requested to fund: (a) the continuation of 38 posts ($8,489,400); and (b) non-post requirements ($5,972,600) covering contractual services in respect of full-time and part-time language teachers and training and retraining programmes; general temporary assistance for the replacement of staff on extended sick leave and maternity leave and for overtime; travel of the Chief of Service and other senior staff to Headquarters to participate in global policy and staff-management consultations; general operating expenses, supplies and furniture for the training programmes; and the share of the United Nations Office at Geneva in the costs of the Joint Medical Service. A net decrease in non-post resources in the amount of $134,500 is a net effect of: an increase in operational requirements in the amount of $81,500, mainly owing to the expansion in the language programme as a result of the increase in demand for specialized language and communications training, offset by reductions in the United Nations share of the Joint Medical Service ($145,200) and in general operating expenses relating to training and examination activities ($70,800).

Subprogramme 4
Support services

Resource requirements (before recosting): $76,470,800

28E.25 This subprogramme encompasses the Information and Communication Technology Service as well as the Central Support Services.

28E.26 The Information and Communication Technology Service plays a key role in implementing and supporting information and communication technology activities in more than 20 entities at the United Nations Office at Geneva. The Service was created in June 2002 by the merging of the Electronic Services Section (formerly under the Financial Resources Management and Electronic Service) and the IMIS Support Project. The Service is responsible for the activities under this subprogramme, which include: (a) management of the links between the internal network and the public network, remote access and video- and teleconferencing, and the internal telephone/fax network; (b) maintenance of the Intranet and the Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of the e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems.

28E.27 During the biennium 2006-2007, the Service will continue to focus on sharing institutional knowledge, strengthening coordination in the application of information and communication technology by the Secretariat units located in Geneva, enforcing the application of related standards, consolidating all servers hosted by the United Nations Office at Geneva; providing secure information and communication technology infrastructure services to all entities using the Palais campus network; mobile computing; and implementing a storage area network.

28E.28 The Central Support Services are under the direction of the Chief of Service and comprise three sections: the Mailing, Pouch and Inventory Section, the Buildings and Engineering Section, and the Purchase and Transportation Section. The Services provide common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include:

(a) Mailing, custodial and property management;

(b) Operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Villa Le Bocage, the Pavillons Le Bocage, Villa Les Feuillantines, Villa La Pelouse and its annex and Villa La Fenêtre, as well as the supervision of the operation of Palais Wilson;

(c) Procurement services and travel and transportation-related activities, including visa processing.

28E 29 During the biennium 2006-2007, the Services will focus on: (a) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation and upgrade of physical infrastructures; (b) the improvement of the management of office space at the United Nations Office at Geneva; and (c) the effective implementation of procurement reform. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations. While these services are of a continuing nature, emphasis

will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and consistent application of United Nations established standards, rules and regulations.

Table 28E.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communication technology services with Information and Communications Technology Board standards as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time *Performance measures*: 2002-2003: 2 per cent downtime reduction Estimate 2004-2005: 2 per cent downtime reduction Target 2006-2007: 3 per cent downtime reduction
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated *Performance measures*: 2002-2003: 12 processes Estimate 2004-2005: 12 processes Target 2006-2007: 12 processes *Note*: 12 key processes have been identified for continuous improvement (expansion of user base and/or further automation).
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories *Performance measures*: 2002-2003: 1,010 users Estimate 2004-2005: 1,010 users Target 2006-2007: 1,220 users

(d) Improved quality of services provided to the intergovernmental and expert organs, permanent missions of Member States and users at large	(d) 50 per cent reduction in the amount of time required to retrieve electronic documents *Performance measures*: 2002-2003: 95 per cent timely retrieval Estimate 2004-2005: 100 per cent timely retrieval Target 2006-2007: 100 per cent timely retrieval
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures*: 2002-2003: 99.5 per cent Estimate 2004-2005: 99.5 per cent Target 2006-2007: 99.9 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: 2002-2003: 99.9 per cent Estimate 2004-2005: 99.9 per cent Target 2006-2007: 99.9 per cent
(f) Improved coordination, standardization and consolidation of the Metropolitan Area Network under the United Nations Office at Geneva umbrella	(f) Increased number of agreements reached with organizational entities on the scope of services to be centralized and on the related conditions and performance standards *Performance measures*: 2002-2003: 6 agreements Estimate 2004-2005: additional 9 agreements Target 2006-2007: further 5 agreements

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of the management of physical facilities and office space	(a) Reduction in the average turnaround time required for processing requests for services related to maintenance of the buildings' infrastructure and management of the office space (benchmark: 20 minutes of processing time) *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: no reduction (respond within the benchmark) Target 2006-2007: 5 minutes reduction
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b) (i) Proportion of savings achieved relative to the full cost of travel *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 28 per cent Target 2006-2007: 28 per cent (ii) Increased level of client satisfaction with services rendered *Performance measures*: 2002-2003: not available Estimate 2004-2005: 70 per cent Target 2006-2007: 75 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement services	(c) (i) Increased level of client satisfaction with services rendered by the Joint Purchase Service *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 80 per cent Target 2006-2007: 85 per cent

	(ii) Reduction in procurement processing time
	Performance measures:
	2002-2003: not applicable
	Estimate 2004-2005: by 5 days
	Target 2006-2007: by a further 5 days

External factors

28E.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of the services and level of cooperation of organizational entities on the Metropolitan Area Network;

(b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of the services.

Outputs

28E.31 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Issuance of laissez-passer and other travel documents; travel arrangements for delegates and staff; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements;

(c) Procurement of goods and services for the United Nations Office at Geneva as a whole;

(d) Property management, inventory control and maintenance of the physical condition of the property;

(e) Maintenance of the information technology infrastucture, including IMIS; applications support; help desk and other user support; operation and maintenance of communications facilities and mail distribution services.

Table 28E.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Posts	44 456.4	44 506.3	226	226
Non-post	34 544.6	31 964.5	—	—
Subtotal	**79 001.0**	**76 470.8**	**226**	**226**
Extrabudgetary	8 943.8	9 556.6	29	31
Total	**87 944.9**	**86 027.4**	**255**	**257**

28E.32 Resources amounting to $76,470,800 cover: (a) the continuation of 224 established posts and 2 temporary posts, including the reclassification of a post of the Chief of the Information and Communication Technology Service from the P-5 to the D-1 level to reflect increased responsibilities of the Service for the Office-wide coordination of information and communication technology issues ($44,506,300); and (b) non-post requirements ($31,964,500) covering various operational costs in relation to the rental and maintenance of premises and the information and communication technology infrastructure; requirements for temporary assistance for meetings, general temporary assistance for the replacement of staff on extended sick leave and maternity leave and for supplementing existing staff during periods of peak workload and for overtime and night differential; travel of senior staff to Headquarters to participate in global meetings and for consultations on policy matters, as well as travel of information technology staff to European locations to attend relevant industry events; contractual services for data-processing and for sound operators assigned to conference rooms; supplies and equipment for support services; and contribution to the International Computing Centre for the services to be provided to the United Nations Office at Geneva. The increase of $49,900 under posts is associated with the reclassification of a P-5 post to the D-1 level referred to above. The non-post provision represents a net reduction of $2,580,100, largely reflecting estimated savings stemming from a return on investment in the upgrading of physical infrastructures in the context of the implementation of the United Nations Office at Geneva energy conservation programme and estimated savings resulting from negotiated competitive rates from communications service providers.

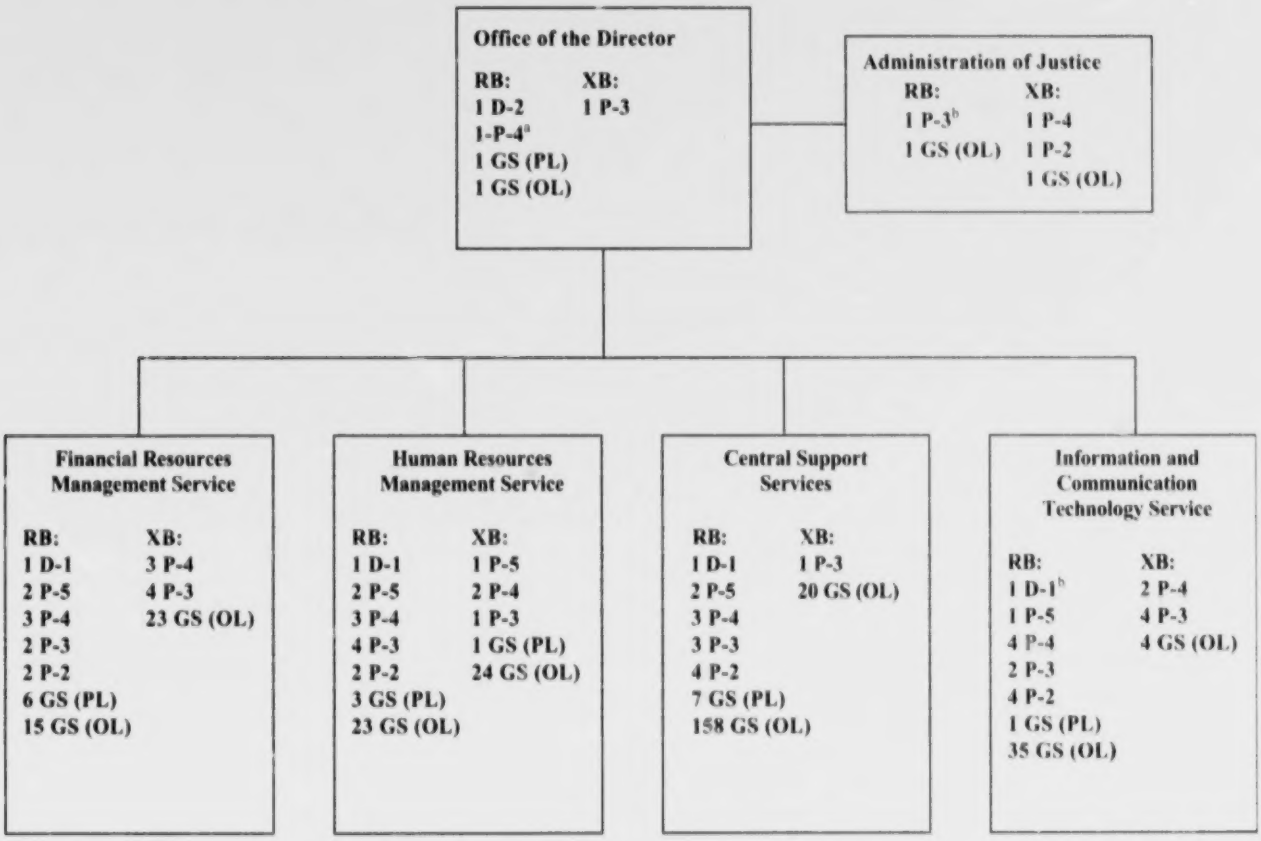
Table 28E.14 Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7 (chap. II))	
The Advisory Committee recommended that consideration be given to using the United Nations-owned facilities in New York and Brindisi, Italy, for the network-wide back-up and disaster recovery site, with the objective of storing data in multiple secure places, as more economical alternative to utilizing services of the International Computing Centre for that purpose (para. VIII.57).	A preliminary study has been conducted. However, in view of the global approach to this issue taken by Headquarters, the further review was postponed. The overall assessment in respect of information and communication technology business continuity and disaster recovery to be submitted to the General Assembly at its sixtieth session will, inter alia, address the segment of the requirements of the United Nations Office at Geneva.
Board of Auditors (A/59/5 (vol. I, chap. II))	
The Board recommended that the United Nations Office at Geneva introduce, in its project management, tools for estimating the internal and external human resources required, and to monitor their use during all stages of a project, with a view to analysing the reasons for departures from a plan and improving the quality of the project management process (para. 151).	The IMIS team at the United Nations Office at Geneva adopted Microsoft Project as its standard project management tool in 2004 and all its projects since then are required to use it for estimating, planning, monitoring, evaluating and coordinating schedules and resource usage.
The Board recommended that the United Nations Office at Geneva: (a) establish and document the test framework and results for all information and communication technology projects; and (b) acquire a help desk tool as planned (para. 154).	The United Nations Office at Geneva is working closely with Headquarters on the guidelines for the preparation of a high-level business case, which will include detailed and standardized documentation for all substantial information and communication technology projects. The Office has implemented an in-house developed help desk tool in the IMIS and technical help desks, which has greatly improved the monitoring of calls for assistance. The Office has taken steps to implement a customer relationship management system that would allow for the tracking and monitoring of all client requests through a central point.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the Administration ensure that concerned entities sign and implement memorandums of understanding on inter-agency services which set out clearly each party's responsibility and accountability (para. 241).	The Administration has continued to discuss this matter with its implementing partners. Currently, 10 memorandums of understanding setting out the responsibilities of parties are in place. Negotiations are in progress on this subject with the United Nations Conference on Trade and Development, the Economic Commission for Europe, the United Nations Institute for Disarmament Research and the United Nations Institute for Training and Research. Based on the status of ongoing discussions, the pending memorandums of understanding are expected to be signed by end of 2005. In other cases where a formal agreement has not yet been established, the provision of services and the basis for their reimbursement are governed by an exchange of memorandums and follow the same reimbursement methodology as contained in the memorandums of understanding.

United Nations Office at Geneva: Division of Administration

Proposed organizational structure and post distribution for the biennium 2006-2007



Abbreviations: EB, extrabudgetary; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget.

[a] Redeployment from section 33.

[b] Reclassification.

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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007 (A/59/6/Rev.1).

28F.2 The Division provides administrative support to the United Nations Secretariat Units located at the Vienna International Centre. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and the Office of Internal Oversight Services.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Organization (IAEA), the United Nations Industrial Development Organization (UNIDO), and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Test-Ban Treaty Organization*
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Office for Project Services, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the outcome of the reorganization of the administrative services at the United Nations Office at Vienna undertaken in the previous bienniums. During the biennium 2002-2004, separate administrative units of the United Nations Office at Vienna and the UNODC responsible for the provision of information technology support, organizational development and human resources administration, and financial resources management were consolidated within the Division for Management. The reorganization was formally completed in March 2004 and reflected in Secretary-General's bulletins ST/SGB/2004/5 and ST/SGB/2004/6. Overall, the reorganization has rationalized operations by eliminating fragmentation and duplication of functions and structures. Its net effect on section 28F comprises a redeployment of three posts (1 P-3, 1 P-2/1 and 1 General Service (Principal level)) from section 16, United Nations Office on Drugs and Crime, to this section (totalling $606,400), together with related functions previously exercised by the administrative services of UNODC. Given that the reorganization was completed after approval by the General Assembly of the programme budget for the biennium 2004-2005, as a starting point, the resource base in this section is indicatively presented as an amount of $32,631,700, or $606,400 higher than the level of the 2004-2005 revised appropriation approved under this section. Full impact of the reorganization in terms of improved quality, efficiency and effective management support to all client units is to be determined over time. Furthermore, proposals are made under this section for strengthening the capacity for servicing the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna, including establishment of a new P-3 post for the Secretary of the Board and the Committee and additional non-post resources.

28F.6 The asbestos removal work at the Vienna International Centre, which began in November 2004, will continue to have an impact on the work and resource requirements of the Division during the biennium 2006-2007 and beyond. All costs related to the removal of asbestos are to be borne by the host Government. The international organizations based at the Vienna International Centre are to bear the cost of moving staff to and from the temporary office facilities. The asbestos removal work presents those organizations with an opportunity to carry out some major projects, such as upgrading of cabling, replacing of windows and carpets in a more cost-effective way. These projects, if undertaken independently, would be prohibitively expensive, and therefore, the organizations are jointly committed to taking advantage of this opportunity. The requirements for the United Nations Office at Vienna for these physical upgrades are included under section 32, Construction, alteration, improvement and major maintenance of the proposed programme budget for the biennium 2006-2007.

28F.7 The expected accomplishment and indicators of achievement for the Division in the biennium 2006-2007 are detailed, together with resources, under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 28F.2.

Table 28F.2 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	2	2
B. Programme of work		
2. Programme planning, budget and accounts	4	7
3. Human resources management	4	9
4. Support services	8	11
Total	**18**	**29**

28F.8 The overall level of resources required for the biennium 2006-2007 for this section amounts to $32,869,900, reflecting an increase of $238,200, or 0.7 per cent increase against the adjusted revised appropriation for the biennium 2004-2005. The growth in table 28F.4 can be summarized as follows:

(a) The net increase of $169,200 under executive direction and management relates to the additional costs of $121,600 for posts and $47,600 for non-post requirements;

(b) The net increase of $69,000 under programme of work relates to:

(i) A net increase of $34,600 under subprogramme 2 for posts;

(ii) A net decrease of $1,500 under subprogramme 3 under non-post requirements;

(iii) A net increase of $35,900 under subprogramme 4 for various non-post requirements.

28F.9 During the biennium 2006-2007, the projected extrabudgetary resources amounting to $9,043,100 would be allocated to the Division from the support budget of UNODC, and from programme support income to be received as reimbursement for the support services provided to the extrabudgetary activities, funds and programmes.

28F.10 Pursuant to General Assembly resolution 58/269, resources totalling approximately $64,700 (regular budget) and $231,200 (extrabudgetary) were identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 28 work-months at a Professional level and three work-months at the General Service level. These resources relate to the Division's activities associated with internal performance monitoring. Each subprogramme of the Division establishes performance targets in specific service areas to gauge the effectiveness and efficiency of their performance. Periodic reviews and analysis of the performance data, client surveys conducted at regular intervals within the existing capacity, and real time feedback mechanisms on specific services provide a basis for the internal evaluation. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of UNODC.

28F.11 The percentage distribution of the resources under this section is shown in table 28F.3.

Table 28F.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	2.6	—
B. Programme of work		
2. Programme planning, budget and accounts	10.1	41.6
3. Human resources management	14.8	16.3
4. Support services	72.5	42.1
Subtotal B	**97.4**	**100.0**
Total	**100.0**	**100.0**

28F.12 The distribution of resources is summarized in tables 28F.4 and 28F.5.

Table 28F.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	565.6	673.7	169.2	25.1	842.9	59.8	902.7
B. Programme of work[b]				—			
2. Programme planning, budget, and accounts	2 822.4	3 291.0	34.6	1.1	3 325.6	243.8	3 569.4
3. Human resources management	3 891.0	4 871.8	(1.5)	—	4 870.3	315.2	5 185.5
4. Support services	17 363.2	23 795.2	35.9	0.2	23 831.1	1 162.6	24 993.7
Subtotal	**24 642.1**	**32 631.7**	**238.2**	**0.7**	**32 869.9**	**1 781.4**	**34 651.3**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**7 458.5**	**8 712.3**	**9 043.1**
Total (1) and (2)	**32 100.6**	**41 344.0**	**43 694.4**

[a] Adjusted to reflect the reorganization of the administrative services of the United Nations Office at Vienna and UNODC for a total additional amount of $606,400.

[b] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

Table 28F.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	4	4	-	-	1	1	5	5
P-4/3	12	13	-	-	4	4	16	17
P-2/1	2	3	-	-	-	-	2	3
Subtotal	**20**	**22**	**-**	**-**	**6**	**6**	**26**	**28**
General Service								
Principal level	6	6	-	-	4	4	10	10
Other level	64	63	-	-	18	18	82	81
Subtotal	**70**	**69**	**-**	**-**	**22**	**22**	**92**	**91**
Total	**90**	**91**	**-**	**-**	**28**	**28**	**118**	**119**

A. Executive direction and management

Resource requirements (before recosting): $842,900

28F.13 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

28F.14 Provision under this heading also includes activities and related requirements for strengthening services to be provided to the Joint Appeals Board/Joint Disciplinary Committee in the field of administration of justice with respect to all Vienna-based secretariat units. So far the secretarial support and services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna have been provided on a part-time basis by staff of the Human Resources Management Service. In the context of these budget proposals, it is proposed that a separately identifiable secretariat of the Board and the Committee with specifically dedicated resources be established. For that purpose, a new P-3 post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee with part-time administrative support is proposed. To ensure greater independence of these activities the secretariat of the Board/Committee, Vienna is transferred from subprogramme 3 to the Office of the Director of the Division. The activities of the secretariat will be directed towards reduction in the average case-processing time.

Table 28F.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and fairness and effectiveness of the internal system of justice.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Timely delivery of outputs and services *Performance measures*: percentage of the Division's work plan implemented in a timely manner 2002-2003: not available Estimate 2004-2005: 96 per cent Target 2006-2007: 98 per cent
(b) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(b) Decrease in the average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 15 months Estimate 2004-2005: 14 months Target 2006-2007: 12 months

External factors

28F.15 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division; (b) the policies and procedures governing the common support services are coherent; and (c) there is no major shortfall in funding of the administration of justice services.

Outputs

28F.16 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management;

(e) Administration of justice: secretariat services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna, processing of Board/Committee recommendations on appeals and disciplinary cases.

Table 28F.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	535.6	657.2	2	3
Non-post	138.1	185.7	—	—
Subtotal	**673.7**	**842.9**	**2**	**3**
Extrabudgetary	—	—	—	—
Total	**673.7**	**842.9**	**2**	**3**

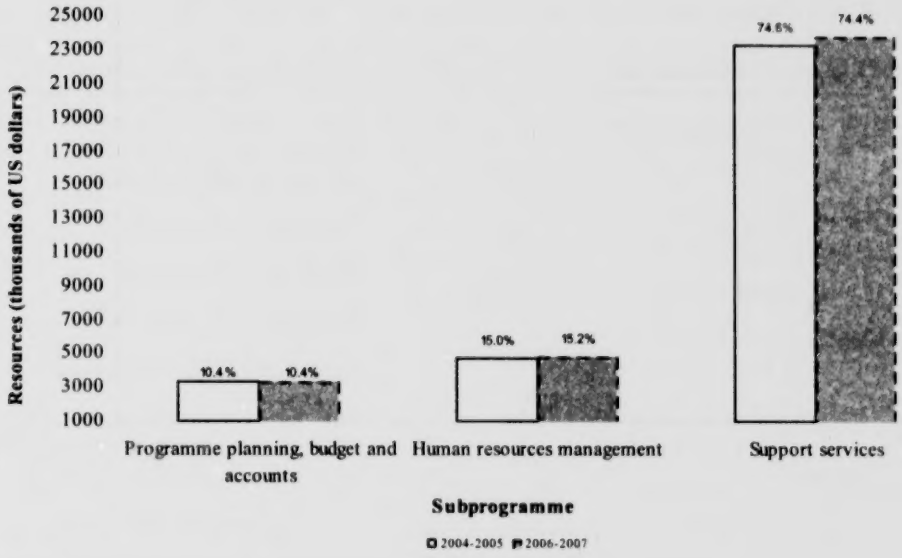
28F.17 Resources amounting to $842,900 reflecting an increase of $169,200 provide for three posts, including one new P-3 post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, Vienna and related non-post resources. The increase under posts of $121,600 relates to the new P-3 post. The increase under non-post requirements of $47,600 represents a net effect of additional requirements for general temporary assistance equivalent to six months per year at the General Service (Other level) level to provide administrative support to the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, Vienna ($72,400), offset by the reduction for grants ($24,800).

B. Programme of work

Table 28F.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
2. Programme planning, budget, and accounts	3 291.0	3 325.6	17	17
3. Human resources management	4 871.8	4 870.3	19	19
4. Support services	23 795.0	23 831.1	52	52
Subtotal	**31 958.0**	**32 027.0**	**88**	**88**
Extrabudgetary	8 712.3	9 043.1	28	28
Total	**40 670.3**	**41 070.1**	**116**	**116**

Regular budget requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $3,325,600

28F.18 This subprogramme is under the responsibility of the Financial Resources Management Service of the Division for Management. During the biennium 2004-2005, in the context of the restructuring of the United Nations Office at Vienna and UNODC, the Finance and Budget Section of the United Nations Office at Vienna and the Financial Support Section of UNODC were integrated into the Financial Resources Management Service. Subsequently a series of initiatives have been implemented to strengthen the management support to UNODC in terms of financial monitoring and control, harmonizing internal procedures and systems, and strengthening field offices' administrative capacity. The Service aims to have all major institutional, systematic and procedural improvements in place and functioning before the end of the biennium 2004-2005. Building upon that foundation, in 2006-2007 the Service will focus on providing high-quality financial services to all its clients.

Table 28F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) Percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: 98 per cent Estimate 2004-2005: 98 per cent Target 2006-2007: 98 per cent
(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 0.4 per cent deviation Estimate 2004-2005: 0.3 per cent deviation Target 2006-2007: zero per cent deviation (ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments after the receipt of complete information *Performance measures*: 2002-2003: 15 days processing time Estimate 2004-2005: 10 days processing time Target 2006-2007: 5 days processing time (iii) Increased percentage of respondents to client surveys who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: 50 per cent Estimate 2004-2005: 70 per cent Target 2006-2007: 80 per cent

(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: No qualified audit opinion Estimate 2004-2005: No qualified audit opinion Target 2006-2007: No qualified audit opinion (ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: 17 audit recommendations, by the External Auditors Estimate 2004-2005: five recommendations by External Auditors Target 2006-2007: zero recommendations by External Auditors
(d) Effective treasury services	(d) Disbursement of funds within due dates of payments approved in the Integrated Management Information System *Performance measures*: volume of payments exercised within due dates of payment 2002-2003: 99 per cent Estimate 2004-2005: 99 per cent Target 2006-2007: 99 per cent

External factors

28F.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.20 During the biennium 2006-2007, the following outputs will be delivered administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2008-2009 and the budget performance reports for the biennium 2006-2007 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and Crime Prevention and Criminal Justice Fund) for 2008-2009;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements, preparation of financial reports to donor countries in compliance with agreements;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(g) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Joint Inspection Unit;

(h) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna, establishment of procedures; monitoring of allotment expenditures, maintenance of vacancy statistics;

(i) Management of extrabudgetary resources, particularly concerning technical cooperation projects, including project documents review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	3 039.0	3 073.6	17	17
Non-post	252.0	252.0	—	—
Subtotal	**3 291.0**	**3 325.6**	**17**	**17**
Extrabudgetary	3 623.5	3 759.9	12	12
Total	**6 914.5**	**7 085.5**	**29**	**29**

28F.21 Regular budget resources of $3,325,600, provide for 17 posts, including the reclassification of one General Service (Other level) post to P-2/1 level ($34,600) to provide for an Associate Programme Budget Officer and for related non-post costs. The reclassification of the post would address the increased volume and complexities of budgetary work stemming from the administration of regular budget and extrabudgetary resources, owing to a steady and significant growth in substantive programmes based in Vienna and additional delegation of administrative responsibilities from Headquarters. The non-post requirements of $252,000, at maintenance level, would cover: (a) general temporary assistance and overtime ($185,800) to mitigate peak periods of work and (b) banking transaction costs ($66,200).

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,870,300

28F.22 The Human Resources Management Service of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2006-2007, the Service will continue to implement the Secretary-General's reform of human resources management, in particular on the staff selection system, enhancement of mobility, development of measures for work-life balance, staff and management relations, dispute resolution, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers, staff and the Service and to strengthen the partnership between staff members and supervisors will further contribute to the creation of a more results-oriented culture.

28F.23 In the area of gender mainstreaming, the Human Resources Management Service will:

(a) Undertake succession planning, in cooperation with programme managers, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity is also included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs, as reflected in the performance appraisal system, that will enable the training programme to respond better to staff needs, and particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Service of the Intranet;

(h) Facilitate flexible work arrangement to support working parents.

Table 28F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: percentage of staff at the United Nations Office at Vienna/UNODC who demonstrated mobility in the last five years

	2002-2003: 9.1 per cent Estimate 2004-2005: 25 per cent Target 2006-2007: 40 per cent (ii) Increased participation in learning and career development programmes *Performance measures*: average number of training courses completed per staff during the biennium 2002-2003: 3.8 courses Estimate 2004-2005: 3.3 courses Target 2006-2007: 6.0 courses (iii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system report *Performance measures*: 2002-2003: not available Estimate 2004-2005: to be determined Target 2006-2007: to be determined
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b) (i) Reduction in the average number of days a post remains vacant *Performance measures*: average number of days a Professional post remains vacant 2002-2003: 170 days Estimate 2004-2005: 115 days Target 2006-2007: 110 days (ii) Reduction in the average time required to process staff benefits *Performance measures*: average number of days required for processing entitlement claims 2002-2003: 45 days Estimate 2004-2005: 37.5 days Target 2006-2007: 35 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Decreased number of unrepresented Member States *Performance measures*: 2002-2003: 15 Estimate 2004-2005: 14 Target 2006-2007: 13 (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures*: 2002-2003: 6 per cent Estimate 2004-2005: 4 per cent Target 2006-2007: 6 per cent (iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 41 per cent Estimate 2004-2005: 44 per cent Target 2006-2007: 45 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures*: 2002-2003: not available Estimate 2004-2005: 78 per cent Target 2006-2007: 80 per cent

External factors

28F.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be a sufficient number of applications from female candidates for senior positions; (b) there will be successful National Competitive Examination candidates from underrepresented countries for the positions available at the United Nations Office at Vienna and UNODC; (c) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the retention of staff in hardship duty stations of UNODC operations; and (d) the staff-management consultative process contributes positively to the human resources management reform.

Outputs

28F.25 During the biennium 2006-2007, the following final outputs will be delivered: administrative support services:

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the United Nations Office at Vienna and UNODC for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extending career support programmes including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system; provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Preparation and submission of respondent's reply to appeals filed before the Joint Appeals Board and representation of the Secretary-General at a panel for hearings;

(iii) Review of disciplinary matters referred to the Service, with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee and representation of the Secretary-General at the Committee in oral hearings.

Table 28F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	3 579.7	3 579.7	19	19
Non-post	1 292.1	1 290.6	—	—
Subtotal	**4 871.8**	**4 870.3**	**19**	**19**
Extrabudgetary	1 396.2	1 475.0	3	3
Total	**6 268.0**	**6 345.3**	**22**	**22**

28F.26 The resource requirements of $4,870,300 provide for the continuation of 19 posts and related non-post costs. The non-post requirements of $1,290,600, reflecting a net decrease of $1,500, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme, related equipment and supplies and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $23,831,100

28F.27 The Information Technology Service and the General Support Section of the Division for Management are responsible for the implementation of this subprogramme.

28F.28 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for UNODC field offices and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality.

28F.29 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO, and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communications technology services with Information and Communications Technology Board standards, as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time
	Performance measures: percentage of worktime when services are unavailable
	2002-2003: 0.09 per cent
	Estimate 2004-2005: 0.05 per cent
	Target 2006-2007: 0.04 per cent
	Duration of downtime
	2002-2003: not available
	Estimate 2004-2005: to be determined
	Target 2006-2007: to be determined
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated
	Performance measures: number of Lotus Notes, Power Builder and Java applications in use
	2002-2003: 151
	Estimate 2004-2005: 183
	Target 2006-2007: 210
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories
	Performance measures: number of users of the Programme and Financial Information Management System (ProFi) and Integrated Management Information System (IMIS)

	2002-2003: 1,161 Estimate 2004-2005: 1,730 Target 2006-2007: 2,150
(d) Improved quality of services provided to intergovernmental and expert bodies, permanent missions of Member States and users at large	(d) Reduction in the amount of time required to retrieve electronic documents *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 10 seconds Target 2006-2007: 3 seconds
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures*: 2002-2003: 99 per cent Estimate 2004-2005: 99.9 per cent Target 2006-2007: 99.99 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: a. Percentage of illegal attempts blocked 2002-2003: not available Estimate 2004-2005: 100 per cent Target 2006-2007: 100 per cent b. Percentage of SPAM Internet mails blocked 2002-2003: not applicable Estimate 2004-2005: 99.3 per cent Target 2006-2007: 99.7 per cent

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improve efficiency of the management of office space	(a) Reduction in the average turnaround time required for processing requests for services related to office space management *Performance measures*: Not applicable Note: This service is fully provided by the UNIDO Buildings Management Service, therefore, the indicator is not relevant for this subprogramme.
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b) (i) Proportion of savings achieved relative to the full cost of travel *Performance measures*: 2002-2003: 7 per cent Estimate 2004-2005: 7 per cent Target 2006-2007: 7 per cent (ii) Increased level of client satisfaction with services rendered by the General Support Section *Performance measures*: 2002-2003: not available Estimate 2004-2005: 72 per cent Target 2006-2007: 75 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement service	(c) (i) Increased level of client satisfaction with services rendered by the Commercial Operations Unit *Performance measures*: 2002-2003: not available Estimate 2004-2005: 77 per cent Target 2006-2007: 80 per cent

	(ii) Reduction in procurement processing time
	Performance measures:
	2002-2003: 10 days of processing time
	Estimate 2004-2005: 10 days of processing time
	Target 2006-2007: 9 days of processing time

External factors

28F.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology and developments in related industries will not negatively affect the scope of services; and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.31 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Applications support encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC Enterprise Resource Planning systems (IMIS and ProFi), and specialized substantive programmes (examples: National Drug Control System and International Drug Control System);

(b) Development of infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring high level of availability of applications and data;

(c) End-user support on the effective use of computers through help-desk services and training of staff;

(d) Enhancing services to the UNODC field offices so that field office staff will have the same level of services and functionalities as the staff at Vienna;

(e) Management of telecommunications services ranging switchboard, telephone, cellular phone, fax, videoconferencing and increased integration of the voice, fax and e-mail messaging systems;

(f) Management, support and enhancement of all new information and communication-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, Storage Area Network, Remote Area Network and Internet connectivity;

(h) Provision of full range of remote access services for staff working away from the office while on mission, off-site employment, or from home;

(i) Allocation of space and office planning within the United Nations area and coordination of related building services requirements; inventory control and property management; administration of the garage operation;

(j) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements, and operation and maintenance of transportation facilities;

(k) Operation of the mail, registry and archival services;

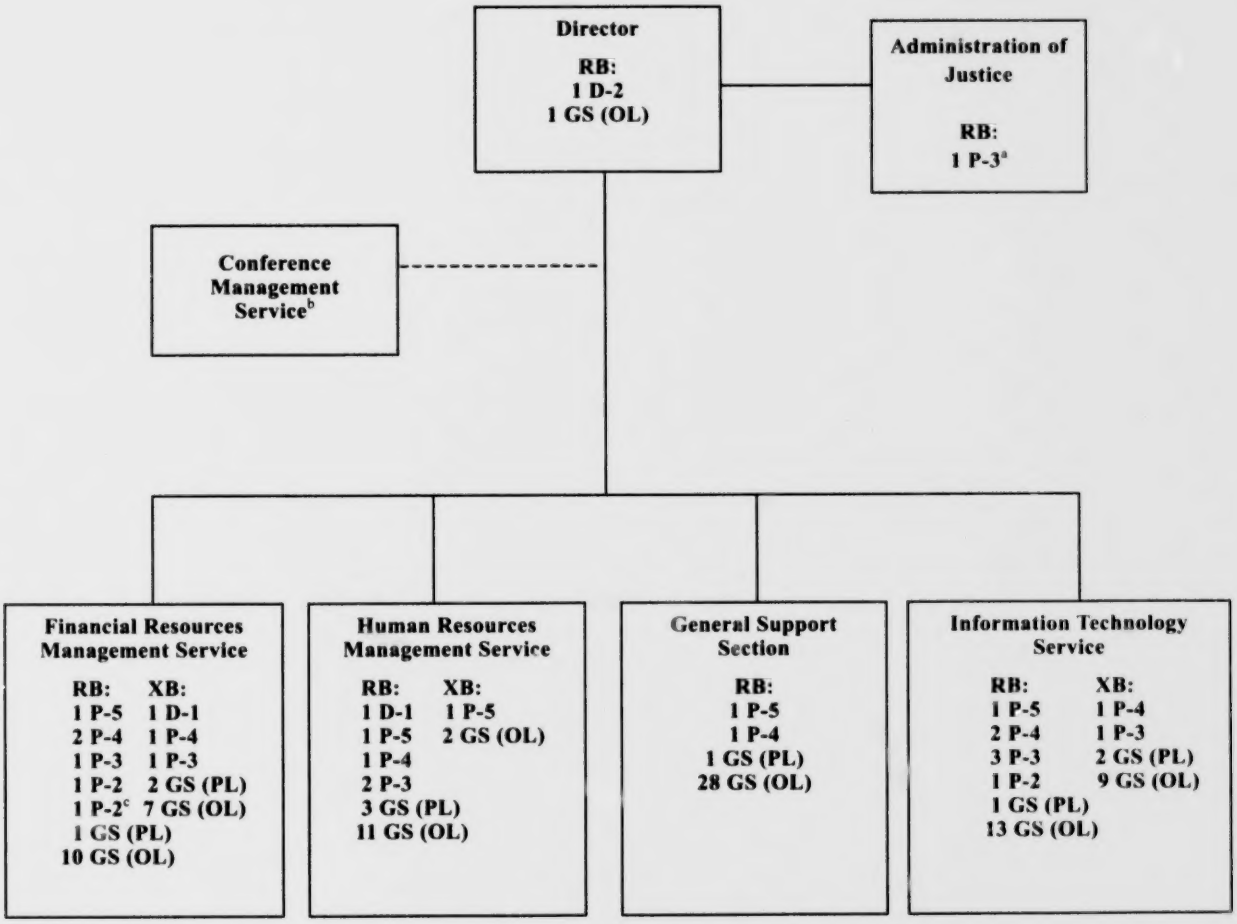
(l) Procurement of goods and services.

Table 28F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	8 523.5	8 523.5	52	52
Non-post	15 271.7	15 307.6	—	—
Subtotal	**23 795.2**	**23 831.1**	**52**	**52**
Extrabudgetary	3 692.6	3 808.1	13	13
Total	**27 487.8**	**27 639.2**	**65**	**65**

28F.32 Resources amounting to $23,831,100 provide for the continuation of 52 posts and various non-post requirements. The net increase of $35,900 for non-post costs reflects increased requirements for the contribution by the United Nations Office at Vienna to the common building maintenance budget of the Vienna International Centre administered by UNIDO ($271,700), partially offset by reduced requirements in general operating expenses, supplies and materials and equipment ($235,800).

United Nations Office at Vienna Division for Management Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] New post.

[b] The budget of the Conference Management Service and the Security and Safety Section is reported in section 2.

[c] Reclassifications.

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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28G
Administration, Nairobi

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). In its resolution 25/206 of 21 December 2001, the General Assembly changed the name of the Centre to the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the United Nations Office at Nairobi was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Within the Office, the Division of Administrative Services is responsible for providing those services and the implementation of the work programme under this section. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division administers support services for those organizations. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13). The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the biennial programme plan for the period 2006-2007. However, pursuant to section XI of General Assembly resolution 59/276 of 23 December 2004, the activities relating to security and safety now fall under section 33, Safety and security.

28G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities, through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Nairobi administration is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220 of 22 December 1997, in which it requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budget for the bienniums 2000-2001, 2002-2003 and 2004-2005 under the section for Administration, Nairobi, and was subsequently endorsed by the General Assembly in its resolutions 54/249 of 23 December 1999, 56/253 of 20 December 2001, 57/292, section I, of 20 December 2002 and 58/270 of 23 December 2003, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

28G.3 In line with the directives of the General Assembly in its resolutions 57/292, section I, and 58/270, the further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2006-2007. For the Division of Administrative Services alone this is translated into an increase in the regular budget resources in the amount of $2,466,300, or 18.2 per cent over the revised appropriation for 2004-2005. This increase includes, inter alia, the establishment of 13 new posts under the regular budget to provide administrative servicing that otherwise would have to be financed from the extrabudgetary resources of UNEP and UN-Habitat. In reviewing resource allocations between subprogrammes, priority has been accorded to key functions, which in the biennium 2004-2005 are financed through extrabudgetary funding. Measures have also been proposed for strengthening the administration of justice services capacity at the United Nations Office at Nairobi by providing

additional temporary assistance resources ($106,900). With implementation of the measures for strengthening of the Office undertaken by the Secretary-General since the biennium 1998-1999, the total regular budget component of resources under section 28G for the biennium 2006-2007 would amount to $16,085,700 (before recosting), thus exceeding the amount of extrabudgetary resources.

28G.4 The expected accomplishments and indicators of achievement relating to specific areas of activity programmed under section 28G for the Division of Administrative Services are detailed together with resources under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 28G.1.

Table 28G.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	4
Programme of work		
Programme planning, budget and accounts	4	8
Human resources management	5	11
Support services	9	12
Total	**21**	**35**

28G.5 The overall resources required for the biennium 2006-2007 for this section amount to $16,085,700 before recosting, reflecting an increase of $2,573,200. The growth can be summarized as follows:

(a) The net increase of $261,700 under executive direction and management relates to $154,800 for posts and $106,900 for non-post requirements;

(b) The net increase of $2,311,500 under programme of work relates to:

(i) An increase of $1,175,800 under subprogramme 2 relating to an increase for posts;

(ii) An increase of $677,900 under subprogramme 3 relating to an increase for posts;

(iii) A net increase of $457,800 under subprogramme 4, consisting of an increase of $578,000 for posts and a decrease of $120,200 for non-post requirements.

28G.6 The regular budget resources under this section are supplemented by extrabudgetary resources derived from reimbursement for services rendered. Those resources for the biennium 2006-2007 amount to $13,796,600, or 46.2 per cent of the total budget estimates for the biennium.

28G.7 Pursuant to General Assembly resolution 58/269, resources totalling approximately $36,000 (regular budget) and $5,000 (extrabudgetary) were identified within the available capacity of the Division of Administrative Services for the conduct of monitoring and evaluation, comprising: (a) five work-months at a Professional level and four work-months at the Local level; and (b) three work-months at the Local level to be financed from extrabudgetary funds.

28G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of the United Nations Office at Nairobi is as shown in table 28G.2.

Table 28G.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	8.2	5.2
Programme of work		
Programme planning, budget and accounts	25.8	35.8
Human resource management	18.9	21.8
Support services	47.1	37.2
Subtotal	**91.8**	**94.8**
Total	**100.0**	**100.0**

28G.9 The distribution of resources is summarized in tables 28G.3 and 28G.4.

Table 28G.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	703.2	1 061.7	261.7	24.6	1 323.4	115.6	1 439.0
B. Programme of work							
Programme planning, budget and accounts	2 260.3	2 977.7	1 175.8	39.5	4 153.5	387.2	4 540.7
Human resource management	1 640.2	2 366.5	677.9	28.6	3 044.4	285.0	3 329.4
Support services	6 386.1	7 106.6	457.8	6.4	7 564.4	1 520.4	9 084.8
Subtotal B	**10 286.5**	**12 450.8**	**2 311.5**	**18.6**	**14 762.3**	**2 192.6**	**16 954.9**
Subtotal (A) and (B)	**10 989.7**	**13 512.5**	**2 573.2**	**19.0**	**16 085.7**	**2 308.2**	**18 393.9**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**15 713.6**	**15 887.6**	**13 796.6**
Total (1) and (2)	**26 703.3**	**29 400.1**	**32 190.5**

Table 28G.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	1	—	1	1
P-5	3	4	—	—	2	1	5	5
P-4/3	21	32	—	—	16	5	37	37
P-2/1	9	9	—	—	—	—	9	9
Subtotal	**34**	**47**	—	—	**19**	**6**	**53**	**53**
Other categories								
Local level	51	51	—	—	161	161	212	212
Subtotal	**51**	**51**	—	—	**161**	**161**	**212**	**212**
Total	**85**	**98**	—	—	**180**	**167**	**265**	**265**

A. Executive direction and management

Resource requirements (before recosting): $1,323,400

28G.10 Activities under this subsection are under the responsibility of the Director of the Division of Administrative Services. The Director of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with Secretary-General's bulletin ST/SGB/2000/13. The Division also maintains liaison and negotiates with UNEP, UN-Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the United Nations Office at Nairobi with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

28G.11 Also included under this heading are activities and related requirements for services to be provided to the Joint Appeals Board and the Joint Disciplinary Committee in the field of administration of justice with respect to all Nairobi-based Secretariat units. Hitherto the secretariat of the Board and the Committee in Nairobi was part of the Human Resources Management Service. To ensure greater independence of these activities the secretariat would be transferred from subprogramme 3 to the Office of the Director of the Division. Furthermore, it is proposed to supplement the existing capacity of the secretariat by general temporary assistance resources equivalent to 12 work-months at the P-2 level. The secretariat will continue to provide the necessary technical services to the Board and the Committee. The activities will be directed towards eliminating the backlog in appeals and disciplinary cases and reducing the average case processing time.

Table 28G.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the Division's key management and service functions	(a) Increased efficiency and productivity of the Division's key management and service functions *Performance measures*: Number of new/improved policies and procedures, methods, tools and techniques implemented 2002-2003: not available Estimate 2004-2005: 6 improvements Target 2006-2007: additional 4 improvements
(b) Improved business processes in terms of efficiency and productivity	(b) Increased number of service-level agreements with client offices *Performance measures*: Number of service-level agreements approved through the Client Advisory Committee 2002-2003: not applicable Estimate 2004-2005: 4 service-level agreements Target 2006-2007: 6 service-level agreements

(c) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 371 days per case on average Estimate 2004-2005: 432 days per case on average Target 2006-2007: 270 days per case on average

External factors

28G.12 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations under service-level agreements and be supportive of the efforts of and extend full cooperation to the Division of Administrative Services;

(b) The policies and procedures governing the common support services are coherent;

(c) There is no significant increase in the number of cases and no major shortfalls in funding the administration of justice services.

Outputs

28G.13 During the biennium 2006-2007, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi;

(ii) Managing and directing administrative support services in Nairobi;

(iii) Administration of justice: review of requests by staff for administrative review cases, technical secretariat services to the Joint Appeals Board and the Joint Disciplinary Committee, processing of respondents replies to appeals filed; and provision of advisory services to programme and line managers.

Table 28G.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	931.1	1 085.9	5	6
Non-post	130.6	237.5	—	—
Subtotal	**1 061.7**	**1 323.4**	**5**	**6**
Extrabudgetary	781.4	715.1	3	2
Total	**1 843.1**	**2 038.5**	**8**	**8**

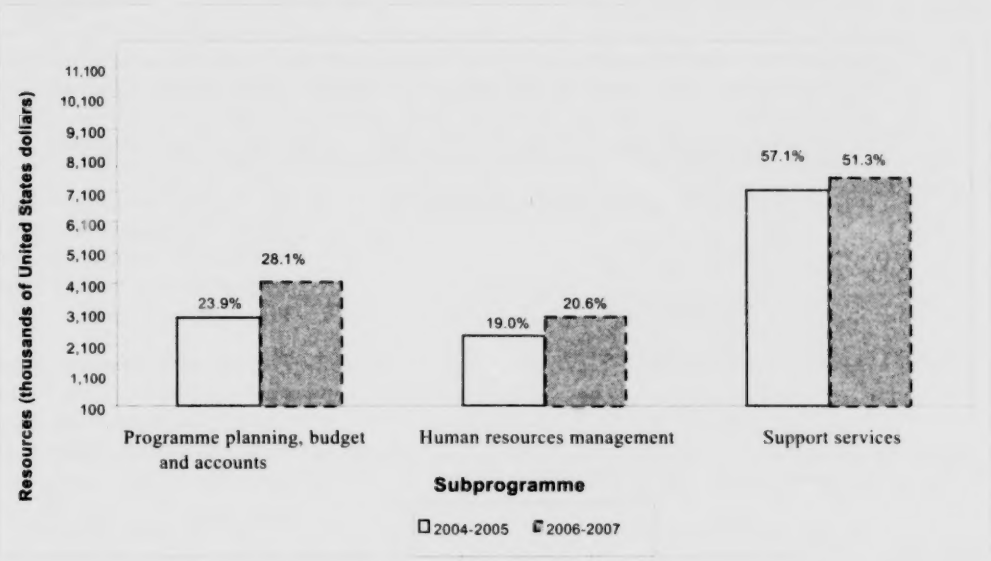
28G.14 Resources in the amount of $1,323,400 would fund four posts in the Office of the Director of the Division and two posts in the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee, Nairobi, and non-post resources. The increase in the amount of $154,800 under posts relates to: (a) the delayed impact of a Local level post approved in the biennium 2004-2005; and (b) provision for one new P-4 post in the Office of the Director for an Administrative Officer in place of the post at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat. The non-post requirements of $237,500, with an increase of $106,900, are to provide resources for general temporary assistance, overtime and travel. The increase of $106,900 under general temporary assistance, which is equivalent to 12 work-months of a P-2/1 post, is intended to strengthen the capacity of the secretariat of the Board and the Committee in managing the appeal process.

B. Programme of work

Table 28G.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Programme planning, budget and accounts	2 977.7	4 153.5	21	28
Human resource management	2 366.5	3 044.4	17	18
Support services	7 106.6	7 564.4	42	46
Subtotal	**12 450.8**	**14 762.3**	**80**	**92**
Extrabudgetary	15 106.2	13 081.5	177	165
Total	**27 557.0**	**27 843.8**	**257**	**257**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,153,500

28G.15 The Budget and Financial Management Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the United Nations Office at Nairobi budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection Unit, the review and processing of cost plans in respect of extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions in Nairobi.

Table 28G.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) (i) Compliance with benchmarks in the service-level agreements with the United Nations Environment Programme and the United Nations Human Settlements Programme *Performance measures* (number of observations in Client Advisory Committee minutes regarding non-compliance with the benchmarks for the service): 2002-2003: not applicable Estimate 2004-2005: 6 observations Target 2006-2007: zero observations (ii) Percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 62 per cent Target 2006-2007: 70 per cent
(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 3.5 per cent Estimate 2004-2005: zero per cent Target 2006-2007: zero per cent (ii) Reduction in the turnaround time required for the issuance of extrabudgetary allotments after the receipt of complete information

	Performance measures: 2002-2003: not applicable Estimate 2004-2005: 4.5 days Target 2006-2007: 4 days (iii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: 70 per cent Estimate 2004-2005: 75 per cent Target 2006-2007: 77 per cent
(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: no qualified audit opinion Estimate 2004-2005: no qualified audit opinion Target 2006-2007: no qualified audit opinion (ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: one recommendation by the Board of Auditors Estimate 2004-2005: no significant adverse findings Target 2006-2007: no significant adverse findings
(d) Effective treasury services	(d) Disbursement of funds within due dates of payments approved in the Integrated Management Information System *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 62 per cent Target 2006-2007: 70 per cent

External factors

28G.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be no delay on the part of stakeholders in the submission and completeness of the relevant information for processing.

Outputs

28G.17 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2008-2009 and budget performance and programme performance reports for the biennium 2006-2007, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the UNEP Environment Fund and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 28G.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 977.7	4 153.5	21	28
Subtotal	**2 977.7**	**4 153.5**	**21**	**28**
Extrabudgetary	6 235.3	4 939.1	73	66
Total	**9 213.0**	**9 092.6**	**94**	**94**

28G.18 Resources in the amount of $4,153,500 would fund 28 regular budget posts in the Service. The increase of $1,175,800 relates to: (a) the delayed impact of one P-4 and five Local level posts approved in the biennium 2004-2005; and (b) a provision for seven new Professional and higher category posts (1 D-1, 3 P-4, 3 P-3) in place of the posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,044,400

28G.19 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development.

Table 28G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures* (staff mobility as a percentage of all staff of the United Nations Office at Nairobi): 2002-2003: 5.6 per cent Estimate 2004-2005: 10.7 per cent Target 2006-2007: 11.5 per cent (ii) Increased staff participation in learning and career development programmes *Performance measures* (average number of courses taken per staff in learning programmes in the United Nations Office at Nairobi, UNEP and UN-Habitat): 2002-2003: 0.6 courses Estimate 2004-2005: 0.8 courses Target 2006-2007: 0.9 courses (iii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system

		Performance measures: 2002-2003: not available Estimate 2004-2005: 50 per cent Target 2006-2007: 60 per cent
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b)	(i) Reduction in the average number of days a post remains vacant *Performance measures*: 2002-2003: 262 days Estimate 2004-2005: 301 days Target 2006-2007: 250 days (ii) Reduction in the average time required to process staff benefits *Performance measures* (days to process travel entitlement): 2002-2003: 17 days Estimate 2004-2005: 14 days Target 2006-2007: 13 days
(c) Improved geographical representation and gender balance of staff	(c)	(i) Decreased number of unrepresented Member States *Performance measures*: 2002-2003: 17 Member States Estimate 2004-2005: 15 Member States Target 2006-2007: 13 Member States (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures* (percentage of staff in the United Nations Office at Nairobi recruited from underrepresented Member States): 2002-2003: 2 per cent Estimate 2004-2005: additional 2 per cent Target 2006-2007: further 2 per cent

	(iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 34.9 per cent Estimate 2004-2005: 36 per cent Target 2006-2007: 38 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* (Office staff satisfaction with working environment): 2002-2003: not applicable Estimate 2004-2005: 75 per cent Target 2006-2007: 80 per cent
(e) Improved staff health care	(e) (i) Reduction in waiting time for staff visiting the walk-in clinic *Performance measures* (average waiting time for walk-in clinic): 2002-2003: 20 minutes Estimate 2004-2005: 15 minutes Target 2006-2007: 13 minutes (ii) Increased percentage of clients expressing satisfaction with services rendered: *Performance measures*: 2002-2003: 66 per cent Estimate 2004-2005: 70 per cent Target 2006-2007: 75 per cent

External factors

28G.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be sufficient level of applications from female candidates for senior positions; (b) there will be successful national competitive examination candidates from underrepresented countries for the positions available at the United Nations Office at Nairobi, UNEP and UN-Habitat; (c) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the retention of staff in hardship duty stations of the UNEP and UN-Habitat operations; and (d) the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28G.21 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at panels for hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee during oral hearings.

Table 28G.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 249.6	2 927.5	17	18
Non-post	116.9	116.9	—	—
Subtotal	**2 366.5**	**3 044.4**	**17**	**18**
Extrabudgetary	2 904.2 [a]	3 010.2	35	34
Total	**5 270.7**	**6 054.6**	**52**	**52**

28G.22 The resources of $3,044,400 would fund 18 posts and operational requirements under this subprogramme. The increase in the amount of $677,900 provides for delayed impact of two P-4, one P-3, one P-2 and five Local level posts approved for the biennium 2004-2005, as well as for the proposed one new P-4 post for the Chief of the Medical Service in place of the one currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat. There is no increase in the level of non-post resources proposed. The provision of $116,900, at a maintenance level, would cover the cost of language training as well as administrative and financial training for the staff of the Secretariat units at Gigiri.

Subprogramme 4
Support services

Resource requirements (before recosting): $7,564,400

28G.23 This subprogramme encompasses the Information Technology Service and the Support Services Service.

28G.24 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services, at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of IMIS.

28G.25 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement

and the operation of registry and the provision of other general services to all organizations in Gigiri.

Table 28G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communication technology services with the Information and Communications Technology Board standards as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time *Performance measures*: 2002-2003: 5 incidents Estimate 2004-2005: 3 incidents Target 2006-2007: zero incidents Downtime hours: 2002-2003: 2.25 hours Estimate 2004-2005: 1.5 hours Target 2006-2007: 0.75 hours
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated *Performance measures* (number of shared applications): 2002-2003: 6 applications Estimate 2004-2005: 15 applications Target 2006-2007: 18 applications
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories *Performance measures* (number of Lotus Notes users): 2002-2003: 1,200 users Estimate 2004-2005: 1,950 users Target 2006-2007: 2,500 users

(d) Improved quality of services provided to intergovernmental and expert bodies, permanent missions of Member States and users at large	(d) Reduction in the amount of time required to retrieve electronic documents *Performance measures* (time reduction): 2002-2003: 14 seconds for 1 megabyte retrieval Estimate 2004-2005: 5 seconds for 1 megabyte retrieval Target 2006-2007: 2.7 seconds for 1 megabyte retrieval
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures* (percentage of viruses/spam blocked per day): 2002-2003: 26 per cent Estimate 2004-2005: 46 per cent Target 2006-2007: 64 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: 2002-2003: 97.6 per cent Estimate 2004-2005: 97.8 per cent Target 2006-2007: 97.8 per cent

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management and archives and record management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of the management of physical facilities and office space	(a) Reduction in the average turnaround time required for processing requests for services related to maintenance of the buildings' infrastructure and management of the office space *Performance measures* (reduction in days elapsed from when request is made until it is successfully completed):

		2002-2003: not applicable Estimate 2004-2005: 21 days Target 2006-2007: 14 days
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b)	(i) Proportion of savings achieved relative to the full cost of travel *Performance measures* (savings between the actual costs compared with the full price): 2002-2003: 15 per cent Estimate 2004-2005: 16 per cent Target 2006-2007: 17 per cent (ii) Increased level of client satisfaction with services rendered by the Support Services Service *Performance measures*: 2002-2003: 83.1 per cent Estimate 2004-2005: 85 per cent Target 2006-2007: 87 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement services	(c)	(i) Increased level of client satisfaction with services rendered by the Contracts and Procurement Section *Performance measures*: 2002-2003: 75.5 per cent Estimate 2004-2005: 85 per cent Target 2006-2007: 86 per cent (ii) Reduction in procurement processing time *Performance measures* (average procurement processing time per case): 2002-2003: not available Estimate 2004-2005: 21 days Target 2006-2007: 20 days

(d) Effective archives and records management services and practices	(d) Increased number of information systems that are fully compliant with record-keeping requirements *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 22 systems Target 2006-2007: 25 systems

External factors

28G.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Development in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of services;

(b) The evolution in technology and developments in related industries will not negatively affect the scope of the information and communication technology services and the level of cooperation of organizational entities at Gigiri.

Outputs

28G.27 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Development and maintenance of the information technology infrastructure, including IMIS and management of its security; applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(b) Central support services, including allocation of space and office planning within the Gigiri complex; inventory control; property management; issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects and the related insurance requirements; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the United Nations Office at Nairobi, UNEP and UN-Habitat.

Table 28G.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	4 245.5	4 823.5	42	46
Non-post	2 861.1	2 740.9	—	—
Subtotal	**7 106.6**	**7 564.4**	**42**	**46**
Extrabudgetary	5 966.7	5 132.2	69	65
Total	**13 073.3**	**12 696.6**	**111**	**111**

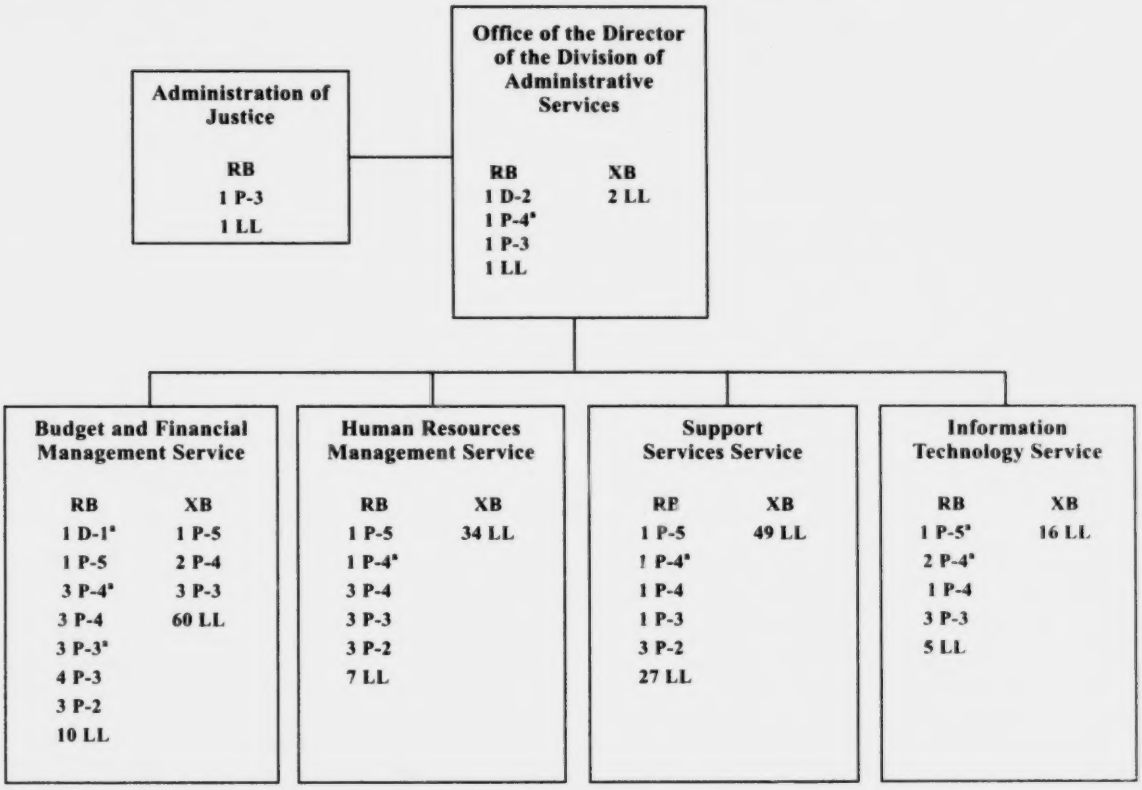
28G.28 Resources amounting to $7,564,400 would provide for 46 posts, general temporary assistance and various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $457,800 comprises: (a) an increase of $578,000 relating to four new Professional posts (1 P-4 in the Support Services Service and 1 P-5 and 2 P-4 in the Information Technology Service) in place of the posts at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi; and (b) a net reduction of $120,200 under non-post items, including a reduction of $255,600 under general operating expenses, partly offset by estimated increases in requirements under contractual services ($93,800) and furniture and equipment ($41,600).

Table 28G.14 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/59/5, vol. I, chap. II)	
The Board of Auditors recommended that the United Nations Office at Nairobi comply with administrative instructions on hiring, remunerating and evaluating the performance of consultants and individual contractors (para. 255).	The United Nations Office at Nairobi recruits candidates either as individual contractors or consultants, following the determination as to whether the functions could be carried out by a staff member or whether more specialized expertise is to be employed through outside recruitment. Following the recommendation of the Board of Auditors, all consultants and individual contractors are now required to submit statements of good health. Furthermore, all such personnel are now evaluated on a semi-annual basis and also at the end of their assignments.

United Nations Office at Nairobi

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level.

[a] New post.